NETWORK SERVICES/TELECOMMUNICATIONS FUND

PROGRAMS

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected

Network Services

Provides support for all networked workstations including hardware, operating systems and application software. Installs and maintains critical servers and systems including applications, ERP, anti-virus, email, file sharing and Intranet, as well as network security and the network infrastructure. Also provides user training for computer applications such as Microsoft Office. Provides Voice Over Internet Protocol (VOIP) telephone services to all City of Greensboro departments including consulting services for procurement, installation of various telecommunications systems and provision of training to end-users.

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected
Appropriation	*7,893,783*	*10,651,247*	***10,994,611***	*10,936,712*
Full Time Equivalent Positions	*13.75*	*13.75*	***16.75***	*16.75*

Security

Provides information security governance to the organization through policies, standards, baselines, guidelines and procedures. Ensures confidentiality, integrity and availability of data residing on, or transmitted to/from/through, enterprise workstations, servers and other databases/repositories maintained by IT and Enterprise Solutions.

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected
Appropriation	*96,514*	*180,390*	***528,421***	*231,271*
Full Time Equivalent Positions	*1*	*1*	***1***	*1*

Technical Training

Designs and delivers technical training courses for both desktop and enterprise software solutions in a classroom setting and creates e-learning tutorials. Collaborates with other departments within the organization to develop curriculums and delivery mechanisms that meet each workforce group's distinct needs. Responsible for continually updating and streamlining the Enterprise Solutions and Information Technology website.

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected
Appropriation	*150,456*	*93,616*	***227,352***	*230,017*
Full Time Equivalent Positions	*1*	*1*	***1***	*1*

Departmental Objectives

- Provide "good" or "excellent" service as rated by our customers with ratings of 98% or higher.
- Install 96% all telephones within 5 working days of request.
- Perform 96% of all telephone repairs within 3 working days of request.
- Have 90% or more of all customers rate Network Services as "good" or "excellent".
- Provide City network access to 95% of all identified remote sites.
- Respond to 90% of Network Services Helpdesk requests and questions within the timeframes of the Service Level Agreement (SLA).

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected
Workload Measures				
● Help Desk calls closed	*N/A*	*8,500*	***8,500***	*9,000*
● Volume of technology courses offered	*N/A*	*30*	***30***	*35*
Efficiency Measures	*N/A*			
● Percent of phones installed within five days	*N/A*	*96%*	***96%***	*96%*
● Percent of Help Desk calls completed within three days	*N/A*	*87%*	***87%***	*87%*
● Percentage of Network Services questions/requests responded to within the timeframe indicated in the Service Level Agreement (SLA)	*N/A*	*91%*	***91%***	*92%*

Effectiveness Measures	N/A			
● Percentage of Telecom customers rating service received as "good" or "excellent"	N/A	98%	98%	98%
● Percentage of customers rating Network Services as "good" or "excellent"	N/A	99%	97%	98%
● Percentage of identifed remote sites with network access	N/A	98%	98%	98%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	**2012-13 Adopted**	2013-14 Projected
Expenditures:				
Personnel Costs	1,275,835	1,286,693	**1,460,663**	1,517,559
Maintenance & Operations	6,852,736	7,003,560	**7,654,721**	7,245,441
Capital Outlay	12,182	2,635,000	**2,635,000**	2,635,000
Total	8,140,753	10,925,253	**11,750,384**	11,398,000
Total FTE Positions	15.75	15.75	**18.75**	18.75
Revenues:				
Internal Charges	7,409,366	7,592,097	**7,420,000**	8,856,435
Fund Balance	1,992,832	791,591	**1,788,819**	0
All Other	50,800	2,541,565	**2,541,565**	2,541,565
Total	9,452,998	10,925,253	**11,750,384**	11,398,000

BUDGET HIGHLIGHTS

● The FY 12-13 budget is increasing by approximately $825,000 or 7.6%

● The FY 12-13 budget includes the addition of a new IT Project Manager and IT Network Engineer. Also, 1 position is being transferred from Water Resources to Network Services.

● The FY 12-13 budget includes a transfer to the General Fund of $119,280 and $300,000 for the phased implementation/remediation of the City's technology security framework.

Adopted FY 2012-13 Budget